



**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

D.T.C. 23-2

April 5, 2023

Petition of the State 911 Department for Approval of Fiscal Year (“FY”) 2023 Expenditures, FY 2024 Development Grant Amount, Telecommunicator Emergency Response Taskforce (“TERT”) Grant Guidelines, Massachusetts Equipment Distribution Program (MassEDP) Request for Response (RFR)

**FIRST SET OF INFORMATION REQUESTS
OF THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
TO THE STATE 911 DEPARTMENT**

Pursuant to 207 C.M.R. § 1.06(6)(c), the Department of Telecommunications and Cable (“Department”) submits to the State 911 Department (“911 Department”) the following information requests:

Instructions

1. Each request should be answered in writing on a separate page with a recitation of the request, a reference to the request number, the docket number of the case, and the name of the person responsible for the answer. When providing a PDF, please provide it in a form that is searchable.
2. These requests shall be deemed continuing so as to require supplemental responses if the 911 Department or its witness(es) receives or generates additional information within the scope of these requests between the time of the original response and the close of the record in this proceeding.
3. The term “provide complete and detailed documentation” means: Provide all data, assumptions, and calculations relied upon. Provide the source of and basis for all data and assumptions employed. Include all studies, reports, and planning documents from which data, estimates, or assumptions were drawn and support for how the data or assumptions were used in developing the projections or estimates. Provide live Excel spreadsheets where applicable.
4. The term “document” is used in its broadest sense and includes, without limitation, writings, drawings, graphs, charts, photographs, phono-records, microfilm, microfiche, computer printouts, correspondence, press releases, handwritten and/or typed notes, records, reports, bills, checks, articles from journals and/or other sources, e-mails, SMS text messages, blog postings, RSS feeds, web pages, social media postings such as Facebook and Twitter, and/or other data compilations from which information can be

obtained and all copies of such documents that bear notations or other markings that differentiate such copies from the original.

5. The term “Development Grant” refers to the Regional and Regional Secondary PSAP and RECC Development Grant outlined in G.L. c. 6A, § 18B(i)(5).
6. The term “E911” means Enhanced 911.
7. The term “FY” means fiscal year.
8. The term “TERT” means Telecommunications Emergency Response Taskforce.
9. The term “Incentive Grant” refers to the Regional PSAP and RECC Incentive Grant and its four mechanisms, the Regional PSAPs Serving Two Municipalities mechanism, the Regional PSAPs Serving Three to Nine Municipalities mechanism, the Regional PSAPs serving Ten or More Municipalities mechanism, and the RECCs mechanism, outlined in G.L. c. 6A, § 18B(i)(4).
10. The term “NG 911” means Next Generation 911.
11. The term “Petition” means the Petition filed by the 911 Department to initiate this proceeding, as filed on March 16, 2023.
12. The term “PSAP” means a “public safety answering point” as that term is defined by G.L. c. 6A, § 18A.
13. The term “RECC” means a “regional emergency communication center” as that term is defined by G.L. c. 6A, § 18A.
14. If any one of these requests is ambiguous, notify the Department so that the request may be clarified prior to the preparation of a written response.
15. File responses with Shonda D. Green, Secretary of the Department, not later than the close of business on **April 18, 2023**.

Requests

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| D.T.C. 1-1 | Provide a summary by provider type (wireline, wireless, VoIP, prepaid) of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2022. In addition, provide a calculation of the net surcharge revenue for FYs 2023-2026 showing the number of subscribers used in the projections. |
| D.T.C. 1-2 | Refer to Exhibit B of the Petition and explain why there is no interest projected for FY 2027. |

- D.T.C. 1-3 On page 3 of the Petition, the E911 Department states that “the interest earned each month is then reinvested.” Are the annual amounts of earned interest also being reinvested from year to year?
- D.T.C. 1-4 Referring to page 3 of the Petition, for each type of project estimated to be negatively impacted by the reduction in the surcharge, explain how the additional funds allocated to these projects have been used. Are there any special projects that will not be implemented because of the decrease in the surcharge?
- D.T.C. 1-5 In last year’s petition, the E911 Department mentioned that the relocation of the wireless center has been delayed and is anticipated in FY 2023 (refer to Exhibit A). However, for FY 2023 the projected \$516,000 expense does not include the relocation of the wireless center (refer to Exhibit B of this year’s Petition). Explain what is causing the delay in implementing this project.
- D.T.C. 1-6 Refer to page 4 of the Petition and the line item “Capital Project” in Exhibit B of the Petition and provide the following information:
- a) for FY 2023 provide a breakdown of the \$516,000 capital project expenditures for each of the mentioned categories: (a) replacement of radio consolettes and (b) replacement of the vehicle;
 - b) provide an explanation of what the radio consolettes are being used for, how many are currently in use, how many need to be replaced and what they are being replaced with;
 - c) explain whether there is only one vehicle that needs to be replaced and what it is being replaced with;
 - d) for FY 2024 provide a breakdown of the \$7,797,595 capital project expense for each of the mentioned categories: (1) relocation of wireless center, (2) relocation of training centers, (3) upgrade of the fire alarming systems, and (4) upgrade of the radio systems at the 911 call centers;
 - e) explain 1) how many training centers there are, 2) how many are being relocated and why, 3) what is the cost of relocating each training center, and 4) where the training centers are being relocated to;
 - f) for the upgrade of the fire alarm systems explain why the upgrade is needed, what is it being upgraded with and whether the upgrade involves all E911 call centers;
 - g) explain 1) what the radio systems are being used for, 2) why they are being upgraded, 3) how many units there are and how many need an upgrade, 4) what the units are being upgraded with, and 5) whether the upgrade involves all E911 call centers.
- D.T.C. 1-7 Explain how the subcategories of salary costs and agency expenses have been estimated for FYs 2023-2027 and what is the difference in amounts from year to year.
- D.T.C. 1-8 Refer to Exhibit A under “Programs.” Explain the difference between the FY 2022 projected expenditures and the FY 2022 actual expenditures in the CapTel line item.

- D.T.C. 1-9 Refer to Exhibit A under “Programs” and the 911 Department’s response to IR 1-17 from D.T.C. 22-1. Provide an update on the status of the 2019 Settlement Agreement with the Department of Justice and Department of Corrections and any realignment of contractual and fiscal responsibilities of the 911 Department.
- D.T.C. 1-10 Refer to Exhibit A under “Programs.” For Public Education:
- a) Explain how the projected expenditure for Public Education is calculated.
 - b) Provide a list of events attended by the 911 Department in FY 2023 thus far for the purpose of engaging with the public and, to the extent possible, a list of future planned events.
- D.T.C. 1-11 Refer to Exhibit A under “Programs.” Explain the change in budget allocated to Relay.
- D.T.C. 1-12 Refer to the Petition at 6. For the 2023 Development Grant:
- a) Provide the total sum of Development Grant requests received in 2023.
 - b) Identify the 12 PSAPs interested in regionalizing in the next five years, or how this figure is projected, and whether these projects are currently underway.
 - c) Provide a list of all active regionalization projects taking place across fiscal years and expected dates of conclusion.
- D.T.C. 1-13 For the FY 2022 Development Grant:
- a) Provide a detailed breakdown of grant requests by PSAP and purpose for each.
 - b) Provide a detailed breakdown of grants already disbursed by PSAP and purpose for each.
- D.T.C. 1-14 Refer to Exhibit B under “Grant Programs.” Explain the Development Grant projection of \$7,500,000 for 2025, 2026, and 2027.
- D.T.C. 1-15 Refer to Exhibit B. For the line item, “Training Grant,” explain how the 911 Department is meeting its statutory minimum of 3.75% of the previous years’ surcharge revenues by the projected amounts proposed in FY 2023.
- D.T.C. 1-16 See Exhibit B. Explain how, if at all, the expenditures identified as Deficiency Payments contribute to:
- a) assessing compliance with statutory funding requirements.
 - b) calculating future expenditures.
- D.T.C. 1-17 Provide a list of PSAPs and RECCs by location, number of communities served, and, where applicable, year of incorporation into current Incentive Grant category.

- D.T.C. 1-18 Describe the history of the TERT program in Massachusetts, including when it was started, how TERT regions are determined and what part they play, and how TERT has been funded until now.
- D.T.C. 1-19 Does the 911 Department have any target goals for the number of trained TERT team members across the Commonwealth and across regions? How many TERT team members currently exist?
- D.T.C. 1-20 Provide examples of when the 911 Department has in the past, or would in the future, authorize the deployment of TERT personnel.
- D.T.C. 1-21 Refer to Exhibit C of the Petition:
- a) Has the 911 Department begun receiving applications for the TERT Grant? If so, state how many applications have been received so far.
 - b) The 911 Department projects the annual cost of the TERT Grant to be \$280,000. What has gone into this projection? Provide a breakdown of projected expenses.
- D.T.C. 1-22 Refer to Exhibit C of the Petition. The guidelines state that the 911 Department “reserves the right, in its sole discretion, to adjust the amount awarded under the State 911 Department TERT Grant by the amount of available and unexpended funds under other State 911 Department grant programs.” Describe how the funding mechanism described in this language would work in practice.
- D.T.C. 1-23 Refer to Exhibit B of the Petition. The 911 Department separately lists line items for the TERT program and for the TERT grant with a projected expense of \$290,000 in FY 2023 for the TERT Program.
- a) Explain how the \$290,000 figure was reached, providing a breakdown of costs and actual expenditures to date.
 - b) Describe the difference between the TERT Program line item and the TERT Grant line item.
- D.T.C. 1-24 Name the current vendor(s) contracted by the 911 Department to supply specialized customer premises equipment and provide a copy of the current contract(s).
- D.T.C. 1-25 Explain the discrepancy between the figure for SCPE noted in Exhibit A (\$334,052 FY 2022 Final Expenditures) and the number noted on page 3 of Exhibit D (\$252,160 for MassEDP Annual expenditures).
- D.T.C. 1-26 Refer to the 911 Department’s response to DTC 22-1 IR 1-21, part C. Provide an updated breakdown of NG 911 Non-Recurring and Recurring final FY 2022 expenses, current FY 2023 expenses to date, and projected expenses for FY 2023-FY 2027, by subcategories of expenses.

D.T.C. 1-27 Refer to Exhibit A of the Petition:

- a) Explain why no funds were spent on NG 911 – Non-Recurring expenses out of the more than \$5 million projected for the line item in FY 2022.
- b) Explain why an additional \$1.850 million is projected for FY 2023 for NG 911 – Non-Recurring expenses.
- c) Explain why NG 911 Recurring expenses were \$1.7 million under the projected amount for FY 2022.

D.T.C. 1-28 Refer to Exhibit B of the Petition.

- a) FY 2024 projected expenditures for NG 911 – Non-Recurring are set to \$3 million, compared to last year's 22-1 Petition showing projected expenditures of \$18 million. What accounts for the sharp drop anticipated expenditures for FY 2024?
- b) FY 2026 projected expenditures for NG 911 – Non Recurring are set to \$27 million, compared to last year's 22-1 Petition showing projected expenditures of \$2.5 million. What accounts for the sharp increase in expenditures anticipated for FY 2026?
- c) Describe what accounts for an increase in almost \$3 million in projected NG 911 Recurring expenses between FY 2023 and FY 2024 and onward.

D.T.C. 1-29 Provide an updated breakdown of the total cost of the radio infrastructure project by the cost categories provided in the June 2017 Study, page 11, CoMIRS Executive Summary (Version 1.0): Radio Site Preparation, Radio Site Digital Equipment, Central Switching Equipment, Dispatch Console Equipment, Subscriber Equipment, FDMA Radio Site Upgrades, and Engineering and Project Management.

D.T.C. 1-30 Provide greater detail as to how the 911 Department's assertion—on page 10 of the Petition—that the increase in the project cost is less than the cumulative inflation rate from 2017-2022.

D.T.C. 1-31 On page nine, the Petition mentions Approved Additional Expenses under the category of Allowances, please provide a breakdown of these expenses.

D.T.C. 1-32 Refer to Exhibit A to the Petition. The 911 Department reports a final Radio Infrastructure expenditure of \$6,769,413 out of a projected \$22,128,002 in FY 2022. The 911 Department further projects Radio Infrastructure expenditures of \$46,112,302 in FY 2023. For the Radio Infrastructure project:

- a) Provide a detailed breakdown of FY 2022 previously projected and actual expenditures.
- b) Provide a detailed breakdown of FY 2023 projected and actual expenditures to date.